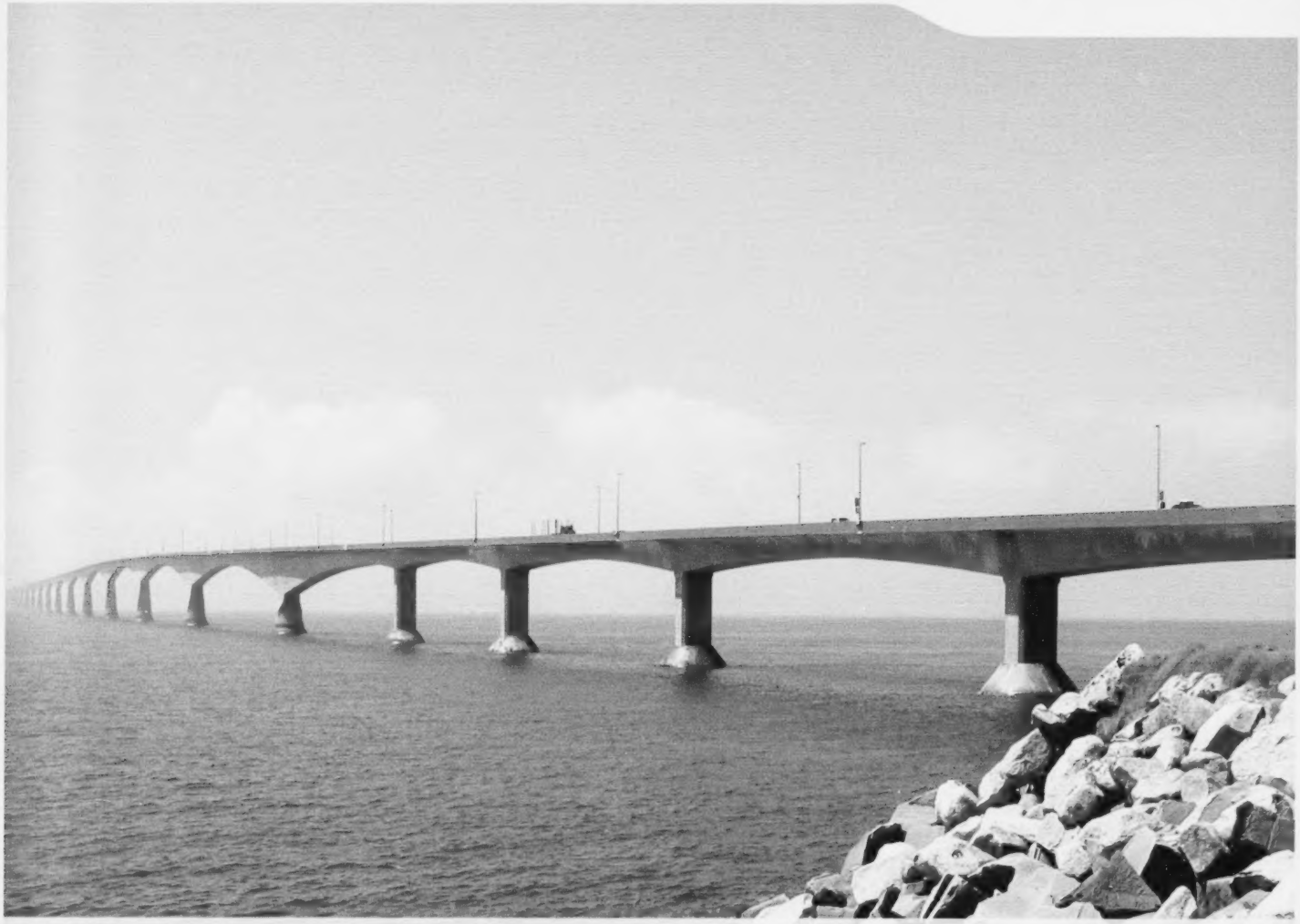
Transport Canada Transports Canada



TRANSPORT CANADA

Report on Plans and Priorities

2013-14

Canada

Transport Canada

2013-14

Report on Plans and Priorities

The Honourable Denis Lebel, P.C., M.P.,
Minister of Transport, Infrastructure, and Communities

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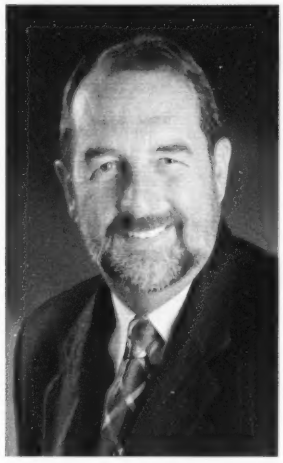
Minister's Message

As Minister of Transport, Infrastructure and Communities, I am proud of our efforts to ensure safe, secure, clean and efficient transportation, both in Canada and around the world, and to present to Parliament Transport Canada's *Report on Plans and Priorities for 2013-2014.*



Our focus over the coming year will be to continue to deliver on our core mandate while supporting the Government's overall priorities that promote growth, job creation and economic prosperity.

In 2013-14, we will work to accomplish five main goals:

Refine and strengthen Transport Canada's oversight function to improve transportation safety and security. Recognising how important this is to the department's role, we will apply risk-based inspection planning/reporting and enforcement regimes more consistently across all modes of transport, and enhance training for our inspectors and technical experts to ensure they have and maintain the skills and competencies they need. As a world leader in supporting aviation safety, Transport Canada will also fully implement its Civil Aviation Safety Program Action Plan.

Ensure that our critical infrastructure is safe, secure, efficient and environmentally responsible. Building on the breadth of investments and progress made to improve Canada's roads, bridges, road, rail, air and marine infrastructure under the Economic Action Plan, Transport Canada will set up the Canadian Crossing Authority to implement the new Windsor-Detroit crossing. We will also take the next steps, including completion of the environmental assessment, towards building a new bridge over the St. Lawrence to replace the Champlain Bridge in Montreal, and continue with Beyond the Border Action Plan joint initiatives with the United States that facilitate cross-border travel, trade and security.

Ensure that Transport Canada's policies, programs and activities will meet the needs of the transportation system in the long term through policy renewal. We have already made progress in this regard, notably in developing new regulations and legislation, such as the *Fair Freight Rail Service Act* introduced in December 2012, which will help shippers maintain and grow their businesses while ensuring that railways can manage an efficient shipping network for everyone.

Develop and implement initiatives to contribute to the Government's Responsible Resource Development agenda. We will actively contribute to this initiative by reducing red tape and strengthening tanker vessels inspection requirements.

Implement planned efficiencies as announced in the Economic Action Plan 2012. By reducing administrative overhead, consolidating and streamlining programs and resources and transforming how we work internally, we will make it easier for Canadians and business to deal with their government.

As Minister, I am confident, given the commitment of our employees, that we will both accomplish these objectives and uphold the trust that Canadians place in the department.

The Honourable Denis Lebel, P.C., M.P.,
Minister of Transport, Infrastructure and Communities

Section I: Organizational Overview

Raison d'être and Responsibilities

Transport Canada[i] is responsible for the Government of Canada's transportation policies and programs. We develop and enforce regulations, policies and services under the legislative authority of Parliament. While not directly responsible for all aspects or modes of transportation, the department plays a leadership role to ensure that all parts of the transportation system across Canada work together effectively.

Transport Canada is part of the Transport, Infrastructure and Communities Portfolio[ii] which includes Transport Canada, Infrastructure Canada, shared governance organizations (e.g. the St. Lawrence Seaway Management Corporation[iii]), Crown corporations (e.g., the Great Lakes Pilotage Authority[iv], Canada Post Corporation[v]) and administrative tribunals/agencies (e.g., the Transportation Appeal Tribunal of Canada[vi]). Grouping these organizations into one portfolio allows for integrated decision making on transportation issues.

OUR VISION
A transportation system in Canada that is recognized worldwide as safe, secure, efficient and environmentally responsible.

The department's vision of a sustainable transportation system blends and balances social, economic and environmental objectives. Our vision's three guiding principles are to work towards the following:

- the highest possible safety and security of life and property, supported by performance-based standards and regulations when necessary;
- the efficient movement of people and goods to support economic prosperity and a sustainable quality of life, based on competitive markets and targeted use of regulation and government funding; and,
- greater respect for the environmental legacy of future Canadian generations, guided by environmental assessment and planning processes in transportation decisions and selective use of regulation and government funding.

Strategic Outcome(s) and Program Alignment Architecture (PAA)

As illustrated in Figure 1, Transport Canada's Program Alignment Architecture includes 16 programs that contribute to achieving the following three departmental strategic outcomes:

1. An efficient transportation system;
2. A clean transportation system; and,
3. A safe and secure transportation system.

The 17th program, Internal Services, supports all three strategic outcomes.

These strategic outcomes specifically contribute to the following five Government of Canada (GoC) outcomes[vii]:

TRANSPORT CANADA STRATEGIC OUTCOMES	GOVERNMENT OF CANADA (GoC) OUTCOMES
SO1 - An efficient transportation system	1. Economic Affairs: Strong economic growth[viii].
	2. Economic Affairs: An innovative and knowledge-based economy[ix].
	3. Economic Affairs: A fair and secure marketplace[x].
SO2 - A clean transportation system	4. Economic Affairs: A clean and healthy environment[xi].
SO 3 - A safe and secure transportation system	5. Social Affairs: A safe and secure Canada[xii].

Figure 1: Transport Canada 2013-2014 Program Alignment Architecture (PAA)

1 An Efficient Transportation System	2 A Clean Transportation System	3 A Safe and Secure Transportation System	
1.1 Transportation Marketplace Frameworks	**2.1 Clean Air from Transportation**	**3.1 Aviation Safety**	**3.5 Transportation of Dangerous Goods**
1.1.1 Air Marketplace Framework	2.1.1 Clean Air Regulatory Framework and Oversight	3.1.1 Aviation Safety Regulatory Framework	3.5.1 Transportation of Dangerous Goods Regulatory Framework
1.1.2 Marine Marketplace Framework	2.1.2 Clean Air Program	3.1.2 Aviation Safety Oversight	3.5.2 Transportation of Dangerous Goods Oversight
1.1.3 Surface Marketplace Framework	**2.2 Clean Water from Transportation**	3.1.3 Airports Capital Assistance	3.5.3 Emergency Response for Transportation of Dangerous Goods
1.1.4 International Frameworks and Trade	2.2.1 Clean Water Regulatory Framework	3.1.4 Aircraft Services	**3.6 Aviation Security**
1.2 Gateways and Corridors	2.2.2 Clean Water Regulatory Oversight	**3.2 Marine Safety**	3.6.1 Aviation Security Regulatory Framework
1.2.1 Asia Pacific Gateway and Corridor Initiative	**2.3 Environmental Stewardship of Transportation**	3.2.1 Marine Safety Regulatory Framework	3.6.2 Aviation Security Oversight
1.2.2 Gateways and Border Crossings Fund		3.2.2 Marine Safety Oversight	3.6.3 Aviation Security Technological Infrastructure
1.3 Transportation Infrastructure		3.2.3 Navigable Waters Protection	**3.7 Marine Security**
1.3.1 Airport Infrastructure		**3.3 Rail Safety**	3.7.1 Marine Security Regulatory Framework
1.3.2 Marine Infrastructure		3.3.1 Rail Safety Regulatory Framework	3.7.2 Marine Security Oversight
1.3.3 Surface and Multimodal Infrastructure		3.3.2 Rail Safety Oversight	3.7.3 Marine Security Operations Centres
1.4 Transportation Analysis and Innovation	**4.1 Internal Services (Supports all SOs)**	3.3.3 Rail Safety Awareness and Grade Crossing Improvement	**3.8 Surface and Intermodal Security**
1.4.1 Socio-Economic Research and Analysis	4.1.1 Governance and Management Support	**3.4 Motor Vehicle Safety**	**3.9 Multimodal Safety and Security**
1.4.2 Transportation Innovation, Research, Development and Technology	4.1.2 Resource Management Services	3.4.1 Motor Vehicle Safety Regulatory Framework	3.9.1 Multimodal Strategies and Integrated Services
1.4.3 Transportation Data Framework and Stewardship	4.1.3 Asset Management Services	3.4.2 Motor Vehicle Safety Oversight	3.9.2 Emergency Preparedness and Situation Centres
		3.4.3 Motor Carrier Safety	3.9.3 Integrated Technical Training

LEGEND	Strategic Outcome	Program	Sub-Program

Organizational Priorities

Transport Canada has identified five priorities for 2013-14. These priorities are aligned with Government of Canada (GoC) priorities, support the achievement of its strategic outcomes and help the department address risks. Over the course of the year, senior management will pay special attention to the plans developed to meet these priorities and achieve results.

Priority #1	Type[1]	Strategic Outcome(s) and/or Program(s)
Refine and strengthen Transport Canada's oversight function to improve transportation safety and security.	Ongoing	SO3 A Safe and Secure Transportation System (All SO3 Programs)
Description		
Why is this a priority? A safe and secure transportation system moves people and goods across Canada and to international destinations without loss of life, injury or damage to property. By refining and strengthening Transport Canada's oversight function, the department will be better able to work with the transportation industry to uphold a culture of safety and security. **Plans for meeting the priority** • Enhance the consistent application of national and modal risk-based inspection planning/reporting and enforcement regimes. • Enhance the training regime for inspectors and technical experts to ensure they continue to have their required skills and competencies. • Reinforce values and ethics so that our employees continue to embody professionalism with clients, the public and industry. • Complete the implementation of the Civil Aviation Safety Program Action Plan.		

Priority #2	Type	Strategic Outcome(s) and/or Program(s)
Ensure that our critical infrastructure is safe, efficient and environmentally responsible.	Ongoing	SO1 An Efficient Transportation System (1.2 and 1.3 Programs) SO3 A Safe and Secure Transportation System (3.6 and 3.8 Programs)

[1] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Description

Why is this a priority?

An efficient transportation system supports trade and economic prosperity and contributes to Canadians' quality of life. Having adequate infrastructure for our key trade corridors is essential for the transportation system.

Plans for meeting the priority

- Advance the Detroit River International Crossing by completing property transactions in Canada and beginning acquisitions in the United States; preparing the Canadian plaza site for construction and advancing work on the procurement process.
- Complete the environmental assessment for the new bridge over the St. Lawrence River to replace the Champlain Bridge; advance property and public utilities work and the procurement process and begin building the Nuns' Island temporary causeway.
- Continue to carry-out Beyond the Border Action Plan initiatives related to cross-border transportation facilitation and security.

Priority #3	Type	Strategic Outcome(s) and/or Program(s)
Ensure that Transport Canada's policies, programs and activities will meet the needs of the transportation system in the long-term through policy renewal.	Previous commitment	SO1 An Efficient Transportation System (All SO1 Programs) SO2 A Clean Transportation System (All SO Programs)

Description

Why is this a priority?

Transportation is essential for Canada's social and economic prosperity. This priority will ensure that our strategic approaches continue to be relevant, meet the needs of the transportation sector and balance social, economic and environmental objectives.

Plans for meeting the priority

- Implement the *Fair Rail Freight Service Act* legislation.
- Develop the process to be used for the statutory review of the *Canada Transportation Act.*
- Engage with industry stakeholders and relevant federal government officials to address short-term opportunities and advance longer term dialogue on competitiveness issues.
- Continue to support innovation by advancing innovative best practices, technology applications and sector research capacity.

Priority #4	Type	Strategic Outcome(s) and/or Program(s)
Develop and implement initiatives to contribute to the Government's Responsible Resource Development agenda	New	SO2 A Clean Transportation System (All SO Programs) SO3 A Safe and Secure Transportation System (3.2 and 3.9 Programs)

Description

Why is this a priority?

The Government of Canada is taking steps to ensure that Canada develops its natural resources in a way that contributes to continued economic growth and jobs while strengthening environmental protection. Transport Canada will take a leadership role within its areas of responsibility.

Plans for meeting the priority

- Reduce regulatory burden on business, including natural resource development, by implementing regulatory management reforms and improved regulatory planning while ensuring the safety, security and environmental sustainability of the transportation system.
- Identify future measures to support responsible resource development that will strengthen tanker safety, the nation's oil spill preparedness and response regime, and safe and environmentally responsible marine shipping.
- Meet our obligations under the *Canadian Environmental Assessment Act, 2012.*

Priority #5	Type	Strategic Outcome(s) and/or Program(s)
Implement planned efficiencies as announced in the Economic Action Plan 2012.	New	All SOs (All Programs)

Description

Why is this a priority?

The Government of Canada has committed to enhance the efficiency and effectiveness of government operations, programs and services that will make it easier for Canadians and businesses to deal with their government. Transport Canada is working to deliver on its commitments, while ensuring a sustainable transportation system.

Plans for meeting the priority

- Carry-out the approved plans for each initiative to achieve expected savings in a way that provides support and information to employees during the transition.
- Communicate clearly the impacts on operations, programs and service delivery.

Risk Analysis

Operating Environment

Transportation connects all of Canada's social and economic activities. It provides market access for natural resources and agricultural goods, as well as manufactured products and services, and it provides access to work and leisure activities for Canadians and visitors. Transportation links communities across Canada in diverse and sometimes extreme conditions. The Report on the State of Transportation in Canada[xiii] examines transportation from various perspectives, including the impact on economy; key factors affecting the four modes of transportation (air, marine, rail and road); the movement of dangerous goods; Canada's gateways and trade corridors; and trends and future issues.

The extensive scope of Canada's transportation system can make it vulnerable to serious challenges with uncertain impacts. As well, while Transport Canada plays a leadership role to ensure that all parts of the transportation system work together effectively, the department is not responsible for all aspects or modes of transportation. Therefore, the complex structure of a national transportation system, which includes multiple jurisdictions interacting with private-sector stakeholders and users, requires Transport Canada, to the extent possible, to manage risk effectively. To that end, the department identifies and analyzes risk and develops suitable mitigation strategies to achieve its strategic outcomes. Managing risk does not involve predicting or forecasting but rather analyzing and understanding possible outcomes under various scenarios.

Transport Canada has an Integrated Risk Management Policy which includes a clear governance structure and promotes the systematic integration of risk management practices to respond to known risk and uncertainty. While our risk management skills are still evolving, significant progress has been made. For example, safety and security oversight activities in all modes are refining their risk-based approach to inspection and enforcement. In addition, as part of the department's integrated planning and reporting process, risks are identified at all levels of the organization, which leads to better informed decisions.

Key Risk Areas and Risk Responses

Transport Canada's integrated risk management approach also includes the development of a Corporate Risk Profile, which provides a clear snapshot of our key corporate risks. It focuses management attention and action on what could most affect our results. We adjust the Corporate Risk Profile as appropriate to reflect the consequences of risk response activities and changes in our operating conditions as they arise. Through an environmental scan and department-wide

consultations, Transport Canada has identified four key corporate risks areas for our 2012-13 Corporate Risk Profile. While these are the same four areas as the previous Corporate Risk Profile, we have refined risk statements to focus on specific issues within the previously identified risk areas.

We assessed these risks based on the likelihood of occurrence, combined with their potential impact on our capacity or ability to achieve our mandate and strategic outcomes. The four risk areas are: (1) transportation system efficiency, (2) oversight effectiveness, (3) security threat and (4) change management. Transport Canada has identified 28 ongoing or new responses to minimize these risks. The new risk responses are consistent with our departmental priorities.

(1)Transportation System Efficiency: Transport Canada may not have adequate tools (policies, legislation, programs, funding, and partnerships) to influence the undertaking of strategic infrastructure improvements needed to support critical trade and resource development.

Canadians rely heavily on the transportation system to move people and goods across vast distances and to world markets by air, sea and land. Risk factors include severe weather events; uncertain global economic times; and delays in adopting new technologies (e.g., to adapt to climate change), in part due to economic pressures.

We recognize that additional stress could have an economic impact for all stakeholders (commercial and general public), which in turn could result in short- to mid-term reductions in trade volume and investment. However, through previous and ongoing infrastructure programs and responsive actions of the private sector, significant trade-related transportation infrastructure has been improved and expanded, including some improvements in remote areas. Our current priorities will continue to address this risk. Key bridges are being improved or rebuilt and our policies, programs and activities are being renewed to ensure they will meet the needs of the transportation system in the long-term.

(2)Oversight Effectiveness: Efforts to strengthen systems, processes and functional direction to frontline staff may not be well enough advanced and effectively communicated to promote a consistent and rigorous oversight regime across all transportation modes.

Transport Canada is the sole regulator for safety and security for several transportation modes and shares regulatory responsibilities for other modes.

In a complex and rapidly changing environment that includes multiple jurisdictions, it is increasingly challenging to ensure effective oversight of the national transportation system. While legislative and regulatory changes continue, along with developing systems and

procedures for risk-based regulatory monitoring and surveillance, our efforts to minimize the oversight risk are not yet complete. Risk factors include dependence on other departments and private companies to manage and perform certain oversight responsibilities; more activities in remote areas; the need for adequate training and tools for inspectors; and availability of specialized capacity and expertise. The new risk statement will focus risk responses on the needs of frontline staff to ensure they have the tools, training and resilience they need to respond appropriately while monitoring compliance with regulations.
Without risk mitigation, the impact of the oversight risk could be high. However, our departmental priority to refine and strengthen Transport Canada's oversight function to improve transportation safety and security, including the new risk-based regulatory priority management system and a governance structure with clear lines of accountability, roles and responsibilities, responds directly to this risk. Modal groups have taken important steps to make more effective use of enforcement resources, and this is reflected in program and operational risk responses.

(3)Security Threat: Systems and processes in place may not be sufficiently robust to respond to a major transportation security threat or incident in a coordinated, timely and adequate manner.

With global economic and political unrest, terrorism continues to pose a significant risk to transportation systems. One key risk factor is Transport Canada's reliance on protocols and formal communication channels with third-party organizations for intelligence and time-sensitive information. Since we must be able to respond to significant security events properly and in a timely manner, we will maintain attention on the security risk, with greater focus on coordinating security information with third parties and partners and on internal security systems and processes. Our priorities will contribute to maintaining this focus by strengthening our oversight function.

(4)Change Management: Internal capacity (people, resources, systems, processes) may represent a challenge to effectively support change management initiatives.

This risk could decrease the quality and level of service and/or resources needed for key transformative initiatives, such as the reorganization of the Civil Aviation and Marine Safety and Security Directorates, including systems and processes. This in turn can adversely affect the delivery of key programs. The ongoing changes in our oversight functions will require careful and sustained management.

Our responses will focus on having the internal capacity to pursue transformative initiatives. One of our departmental priorities is to improve the efficiency and effectiveness of our operations in a way that provides support and information to employees and stakeholders during

transition. We will also continue to keep senior management up-to-date on the progress of key initiatives so that they can make timely course corrections, if required.

Planning Summary

The following financial resources table provides a summary of the total planned spending for Transport Canada for the next three fiscal years.

For more details on Planned Spending[xiv], including adjustments, please visit Transport Canada's website.

Financial Resources (Planned Spending — $ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
1,512	1,523	1,450	1,336

The following human resources table provides a summary of the total planned human resources for Transport Canada for the next three fiscal years.

Human Resources (Full-Time Equivalents—FTE)

2013–14	2014–15	2015–16
5,276	5,137	5,093

Planning Summary Table

The following tables present:

- the forecasted spending for 2012-13 and planned spending for the next three fiscal years, by Program, in support of each Strategic Outcome;
- the total departmental spending for all Programs forecasted for 2012-2013 and planned for the next three fiscal years; and
- the Strategic Outcomes 1, 2 and 3 Program contribution alignments to the Government of Canada outcomes.

Strategic Outcome	Program	Actual Spending ($millions)		Forecast Spending 2012–13 ($millions)	Planned Spending ($millions)			Alignment to Government of Canada outcomes[xv]
		2010 –11	2011 –12		2013 –14	2014 –15	2015 –16	
Strategic Outcome 1: An Efficient Transportation System[2]	1.1. Transportation Marketplace Frameworks	14	13	12	12	12	12	A fair and secure marketplace[xvi]
	1.2 Gateways and Corridors	243	200	411	538	544	469	Strong economic growth[xvii]
	1.3 Transportation Infrastructure	283	366	337	321	264	247	
	1.4 Transportation Analysis and Innovation	20	18	16	15	13	13	An innovative and knowledge-based economy[xviii]
Sub –Total[3]		**559**	**597**	**776**	**886**	**833**	**741**	

[2] A new sub-program, 1.1.4, International Frameworks and Trade, was created for 2013-14. Most of these activities were under Internal Services in past years. As well, the Centre of Expertise for Transfer Payment was moved from Internal Services to sub-program 1.3.3.3. Program 1.4, Transportation Innovation, was amended to Transportation Analysis and Innovation for 2013-14. Economic Analysis functions previously under Internal Services have been allocated to new 1.4 sub-programs.

[3] Due to rounding, column totals shown may not be exact.

Strategic Outcome	Program	Actual Spending ($millions)		Forecast Spending 2012–13 ($millions)	Planned Spending ($millions)			Alignment to Government of Canada outcomes[xix]
		2010 –11	2011 –12		2013 –14	2014 –15	2015 –16	
Strategic Outcome 2: A Clean Transportation System	2.1 Clean Air from Transportation	17	14	22	37	34	26	A clean and healthy environment[xx]
	2.2 Clean Water from Transportation	8	7	9	2	2	2	
	2.3 Environmental Stewardship of Transportation[4]	42	25	23	31	25	11	
Sub –Total[5]		**67**	**46**	**54**	**70**	**62**	**40**	

[4] For 2013-14, the Aboriginal Consultation Unit, previously under Internal Services, was realigned to 2.3.

[5] Due to rounding, column totals shown may not be exact.

Strategic Outcome	Program	Actual Spending ($millions)		Forecast Spending 2012–13 ($millions)	Planned Spending ($millions)			Alignment to Government of Canada outcomes[xxi]
		2010 –11	2011 –12		2013 –14	2014 –15	2015 –16	
Strategic Outcome 3: A Safe and Secure Transportation System[6]	3.1 Aviation Safety	211	222	212	215	213	211	A safe and secure Canada[xxii]
	3.2 Marine Safety	83	75	62	58	50	49	
	3.3 Rail Safety	42	33	39	34	34	34	
	3.4 Motor Vehicle Safety	31	24	23	25	20	20	
	3.5 Transportation of Dangerous Goods	14	14	13	13	13	13	
	3.6 Aviation Security	34	36	34	33	32	30	
	3.7 Marine Security	18	17	15	15	14	14	
	3.8 Surface and Intermodal Security	6	5	4	5	5	5	
	3.9 Multimodal Safety and Security[7]	15	12	10	11	11	11	
Sub –Total[8]		**454**	**438**	**414**	**408**	**393**	**388**	

[6] The SO3, A Safe Transportation System, was merged with SO4, A Secure Transportation System, for the 2013-14 PAA. Programs 3.6, 3.7 and 3.8 were under SO4 from 2010 to 2012. As of 2013-14, these Programs will be under SO3.

[7] Program 3.9 was created for the 2013-14 PAA. Safe and Secure Strategies and Integration, previously under Internal Services, was allocated to sub-program 3.9.1. Sub-programs 3.9.2 and 3.9.3 were realigned from existing Programs in SO3 and SO4.

[8] Due to rounding, column totals shown may not be exact.

Planning Summary Table for Internal Services ($millions)

Program	Actual Spending ($millions)		Forecast Spending 2012–13 ($millions)	Planned Spending ($millions)		
	2010–11	2011–12		2013–14	2014–15	2015–16
Internal Services	209	200	171	159	162	167
Sub –Total[9]	**209**	**200**	**171**	**159**	**162**	**167**

Planning Summary Total ($ millions)

Strategic Outcome(s) Program(s), and Internal Services	Actual Spending ($millions)		Forecast Spending 2012–13 ($millions)	Planned Spending ($millions)		
	2010–11	2011–12		2013–14	2014–15	2015–16
Strategic Outcome 1: An Efficient Transportation System	559	597	776	886	833	741
Strategic Outcome 2: A Clean Transportation System	67	46	54	70	62	40
Strategic Outcome 3: A Safe and Secure Transportation System	454	438	414	408	393	388
Internal Services	209	200	171	159	162	167
Total[10]	**1,288**	**1,281**	**1,415**	**1,523**	**1,450**	**1,336**

[9] Due to rounding, column totals shown may not be exact.

[10] Due to rounding, column totals shown may not be exact.

Expenditure Profile

For the 2013-2014 fiscal year, Transport Canada plans to spend $1,523 million to meet the expected results of its programs activities and to contribute to its strategic outcomes. This represents a net increase in planned spending of $97 million over the 2012-2013 forecast spending level of $1,426 million.

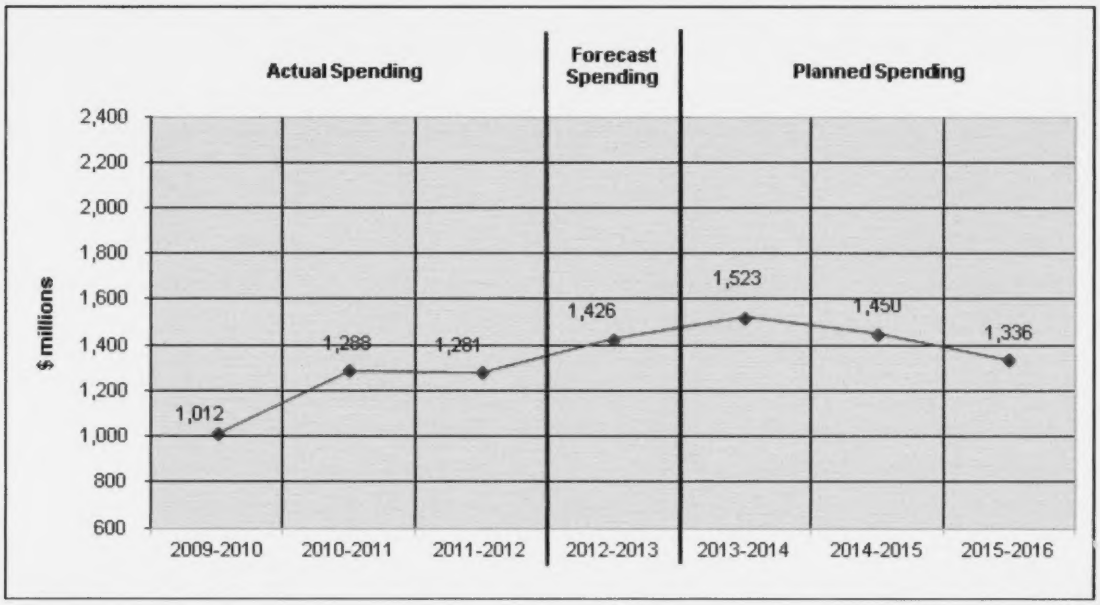
The difference is related primarily to a planned spending increase in the Gateways and Corridors program activity and specifically, the Gateway and Borders Crossing Fund and the Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund.

Transport Canada will contribute to the Economic Action Plan's commitment to refocus government and programs; make it easier for Canadians and business to interact with government; and modernize and streamline the back office. In 2012-13, TC forecasts saving a total of $37 million. In 2013-14, the savings will increase to $47 million, which will result in ongoing savings of $62.1 million by 2014-15[11].

Transport Canada's financial reports are available on our website[xxiii].

[11] Quarterly Financial Report of Transport Canada - September 30, 2012

Figure 2: Departmental Spending Trend



Estimates by Vote

To learn more about our organizational appropriations, please see the *2013–14 Main Estimates*[xxiv] publication.

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) [xxv] outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. The government will be consulting the public in 2013-14 on the second three-year cycle of the FSDS (2013-16). The 2013-16 FSDS will be finalized in 2013-14. It will be presented as part of year end performance reporting for 2013-14.

Transport Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan, or program initiative must include an analysis of its impact on attaining the FSDS goals and targets. The results of SEAs are made public when an initiative is announced, demonstrating the department's commitment to achieving the FSDS goals and targets.

Transport Canada contributes to Theme I - Addressing Climate Change and Air Quality; Theme II - Maintaining Water Quality and Availability; Theme III - Protecting Nature; and Theme IV - Shrinking the Environmental Footprint – Beginning with Government, as denoted by the visual identifiers below.

These contributions are part of the following program activities and are further explained in Section II:

- 1.4 Transportation Analysis and Innovation;
- 2.1 Clean Air from Transportation;
- 2.2 Clean Water from Transportation; and,
- 2.3 Environmental Stewardship of Transportation.

For additional details on Transport Canada's activities to support sustainable development, please see Section II of this RPP and visit our Departmental website on Sustainable Development[xxvi]. For complete details on the Strategy, please see the Federal Sustainable Development Strategy[xxvii] website.

Section II: Analysis of Program by Strategic Outcome

Transport Canada[xxviii] has three strategic outcomes that reflect the long-term and enduring benefits to Canadians that stem from its mandate and vision. As we strive towards these outcomes, we can report progress in relation to expected results,[12] performance indicators[13] and targets[14] in line with the Program Alignment Architecture (PAA) for 2013-14 (Figure 1).

The PAA is a structured inventory of the department's programs. These programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome to which they contribute. What distinguishes the different levels of a PAA is the scope and reach of the programs at those levels. The program level has a broad scope and area of societal intervention, while the sub-program level has a more limited and specific focus on a smaller target group and area of intervention. In other words, expected results at the highest-level of the PAA represent outcomes that can be reasonably attributed to a program in a causal manner, with other contributing factors influencing the overall results.

This section describes how the department plans to meet its expected results and presents the financial and non-financial resources that it will dedicate to each Program in the coming year. This section also identifies Transport Canada initiatives that are included in the Federal Sustainable Development Strategy.

To better align itself to the Government of Canada outcome areas[xxix] of a safe and secure Canada, the department has modified its PAA to combine the former Strategic Outcomes (SO) of A Safe Transportation System and A Secure Transportation System into one, starting in 2013-14. We have also made other minor activity alignments at the Program and sub-program level.

Strategic Outcome 1: An Efficient Transportation System

An efficient transportation system supports trade, economic prosperity and an enhanced quality of life through low costs, high productivity, the best use of all modes and innovation in transportation. Transport Canada promotes an efficient transportation system in Canada by: modernizing marketplace frameworks so that the transportation sector can adapt, innovate and

[12] An expected result is an outcome towards which Transport Canada is contributing through various activities in its Program Alignment Architecture.

[13] A performance indicator is a statistic or parameter that, tracked over time, provides information on trends in the status of a program.

[14] A target is a specific performance goal tied to a performance indicator against which actual performance will be compared.

remain competitive; developing and implementing gateways and corridors initiatives; ensuring the renewal of federal transportation infrastructure; encouraging innovation in the transportation sector, and; partnering with provinces, territories, municipal governments, and public and private sector entities in various transportation initiatives.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
886	886	833	741

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
452	417	415

The following four Programs support this strategic outcome:

- 1.1 Transportation Marketplace Frameworks;
- 1.2 Gateways and Corridors;
- 1.3 Transportation Infrastructure; and
- 1.4 Transportation Analysis and Innovation.

Program 1.1: Transportation Marketplace Frameworks

Description: The Transportation Marketplace Framework program encourages transportation efficiency by fostering a competitive and viable transportation sector. The Program: sets regimes governing the economic behaviour of carriers in all modes of transportation; sets the rules of governance for all the transportation infrastructure providers falling under federal authority; monitors the transportation system; enables access to transportation for Canadians; represents the interests of Canada in trade negotiations, international transportation fora and other international bodies; identifies Canadian barriers to foreign access that impede competitiveness and reduces foreign barriers that restrict Canadians access to foreign markets; and fulfills certain federal responsibilities with regard to the *International Bridges and Tunnels Act*[xxx].

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
12	12	12	12

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
95	95	95

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
1.1 Transportation Marketplace Frameworks	A competitive transportation sector.	Freight transportation intensity for rail, marine, and for-hire trucking modes, (tonne-km per locomotive/port call/heavy vehicle).	Rail: 107,446,845 Truck: 1,522,470 Marine: 3,274,655
		Passenger transportation intensity for air (passenger-km per seat-km) and rail (passengers per available seat).	Air: 0.79 Rail: 0.57
1.1.1 Air Marketplace Framework	A competitive air transportation sector.	Revenue Passenger Kilometres (RPK) by air.	220 billion
1.1.2 Marine Marketplace Framework	A competitive marine transportation sector.	Transborder tonnage handled by Canadian carriers (vessels).	39,418,919
		North American traffic handled by Canadian ports measured by tonne-km.	215,886 Millions Tonne-km
1.1.3 Surface Marketplace Framework	An efficient surface transportation sector.	Traffic volume (in tonne-km) of rail and motor carriers.	Rail: 294,619,350,000 Motor carriers: 121,280,685,975
1.1.4 International Frameworks and Trade	International trade agreements advance Canadian transportation interests and create opportunities for the transportation industry.	Types of commercial opportunities provided through agreements for Canadian transportation stakeholders.	To be determined

Planning Highlights

In support of this Program, Transport Canada will:

- Carry-out the Government's response to the Rail Freight Service Review[xxxi].
- Engage with industry stakeholders and relevant federal government officials to address short-term opportunities and advance longer-term dialogue on competitiveness issues.
- Represent transportation-related Canadian positions in trade negotiations and advance Canadian interests and promote/share Canadian expertise in transportation in multilateral and international transport fora.

These activities promote trade opportunities and bring economic benefits to Canadians because they improve the efficiency, effectiveness and reliability for the movement of people and goods.

Program 1.2: Gateways and Corridors

Description: Canada is a trading nation, and the efficiency and reliability of the transportation system to support this trade impacts directly on the nation's prosperity and well-being. For this reason, it is imperative that the federal government play a role in the development of an integrated transportation network linking importers and exporters to markets and suppliers in the increasingly complex global supply chains. Guided by the National Policy Framework for Strategic Gateways and Corridors[xxxii], the Gateways and Corridors Program[xxxiii] supports Canada's international commerce by creating a more efficient, reliable and seamless trade-related transport system in Canada. The Program: develops initiatives to improve and integrate transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and markets the use of gateways and corridors within Canada and internationally.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
538	538	544	469

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
67	32	32

Expected Results, Performance Indicators and Target

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
1.2 Gateways and Corridors	Gateways and corridors are efficient, reliable and support international commerce.	Total average transit time (number of days) of international containerized freight using Canada's strategic gateways and trade corridors. This excludes the ocean transit time.	Total average transit time for year X ≤ total transit time for year X-1 (prev. year)
1.2.1 Asia-Pacific Gateway and Corridor Initiative	Canada's Asia-Pacific Gateway and Corridor is efficient, reliable and attracts international trade.	Total average transit time (number of days) of international containerized freight using the Asia-Pacific Gateway and Corridor from the BC ports to Toronto. This excludes the ocean transit time.	9 days with a standard deviation (service consistency) of 2 days by 2014.
		Canadian share of the North American West Coast trade based on the change in volume of Twenty Foot Equivalent Unit (TEU)[15].	12%
		Value of imports and exports using strategic gateways and corridors (Millions of $).	Import: $40,757 Export: $67,710
1.2.2 Gateways and Border Crossings Fund	Canada's strategic Gateways and Corridors are efficient, reliable and are used for international trade.	Total average transit time (number of days) of international containerized freight using the Continental and Atlantic trade corridors. This excludes the ocean transit time.	Total average transit time for year X ≤ total transit time for year X-1 (previous year)
		Value of imports and exports using the Continental and Atlantic strategic gateways and corridors (Millions of $).	Ontario: Import: $257,508 Export: $200,706 Quebec: Import: $75,158 Export: $64,731 Atlantic: Import $25,950 Export: $30,736
		Atlantic Gateway (Halifax) and Continental Gateway (Montreal) market share of North America East Coast traffic in Volume of TEU imports and exports.	10%

[15] A unit of measurement equal to the space occupied by a standard twenty foot container. Source: American Association of Port Authorities

Planning Highlights

In support of this Program, Transport Canada will:

- Advance Canada's three strategic gateway and corridor initiatives (Asia-Pacific[xxxiv], Continental[xxxv] and Atlantic)[xxxvi] in partnership with other federal departments and agencies, provinces and territories, municipalities, and private-sector stakeholders.
- Implement Beyond the Border[xxxvii] economic initiatives to improve border infrastructure planning and coordination with the United States and improve the flow of legitimate trade and travel across the Canada-U.S. border.
- Advance the pre-procurement work related to the new Windsor-Detroit bridge crossing, including buying property, relocating utilities and advancing engineering design. Complete the environmental assessment for the new bridge over the St. Lawrence River to replace the Champlain Bridge, advance pre-procurement work and begin building the Nun's Island temporary causeway.
- Continue to implement strategic initiatives through the Gateway Funds, and in the context of the development of Canada's next long-term infrastructure plan, consider future directions and strategies to further improve the connectivity and efficiency of the transportation system in support of international trade.

These activities will strengthen Canada's competitiveness in global commerce, improve transportation system efficiency and connectivity, attract new investment and contribute to sustained long-term economic growth.

Program 1.3: Transportation Infrastructure

Description: The Transportation Infrastructure Program[xxxviii] oversees funds and manages multimodal transportation infrastructure under Transport Canada's mandate to improve efficiency and service delivery for the benefit of Canadian taxpayers. The Program acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, VIA Rail[xxxix], Seaway[xl], Marine Atlantic), provides funding for Canada's strategic transportation infrastructure, to support federal objectives, develops transportation infrastructure policy through consultation with stakeholders. It also manages Transport Canada ports and airports, supports essential services in remote communities, manages legacy commitments, and divests assets and contracts out operations, where possible.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
321	321	264	247

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
219	218	216

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
1.3 Transportation Infrastructure	Federally funded infrastructure is available, reliable and operational.	Percentage of federally funded transportation infrastructure that meets annually established operational targets.	100%
1.3.1 Airport Infrastructure	Airport infrastructure is available to users.	Percentage of federally supported airport infrastructure that is operational.	100%
1.3.2 Marine Infrastructure	Marine infrastructure is operational and available to all users.	Percentage of marine infrastructure operational.	100%
1.3.3 Surface and Multimodal Infrastructure	Federally funded surface infrastructure projects are completed and available to users as per/consistent with agreement date with recipient.	Percentage of federally funded surface infrastructure operational.	100%

Planning Highlights

In support of this Program, Transport Canada will:

- Work with our provincial, territorial, municipal, private sector and other partners to deliver successful infrastructure projects and programs.
- Oversee VIA Rail's[xli] capital program, which includes nearly $1 billion in funding since 2007.

These initiatives will benefit Canadians by improving the safety and efficiency of national highways, roads, railways and other transportation infrastructure, as well as contributing to a stronger economy and enhanced quality of life.

Program 1.4: Transportation Analysis and Innovation

Description: The Transportation Analysis and Innovation program provides analysis and research activities to drive efficiency in the transportation system. The Program transforms data into analytical products and actionable information; conducts socio-economic research to further the understanding of key drivers for change on transportation efficiency issues and potential responses; conducts exploratory and applied research to identify and foster the adoption of promising technologies; builds better linkages between science and policy and promotes innovation and scientific and research excellence in transportation; manages transportation data collection efforts; and monitors and reports on trends in the transportation system, with a view to enhancing the efficiency and competitiveness of the sector.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
15	15	13	13

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
71	72	72

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
1.4 Transportation Analysis and Innovation	Canadians and stakeholders are informed on the state of transportation in Canada including relevant sectoral trends and statistics, innovation and research conducted at the federal level in the sector.	Number of web hits to annual report on the state of transportation in Canada.	75,000
1.4.1 Socio-Economic Research and Analysis	Canadian community of transportation stakeholders making policies, regulations, managing infrastructure and delivering transportation services as well as all Canadians, are informed of trends and issues impacting the transportation sector.	Number of web hits to the statistical addendum of the annual report on the state of transportation in Canada.	More than 50,000 (to be confirmed)
1.4.2 Transportation Innovation, Research, Development & Technology	Research, Development and Technology/Innovation investments.	Ratio of Research, Development and Technology investment leveraged from external sources.	1:1 investment ratio
1.4.3 Transportation Data Framework & Stewardship	Industry is compliant to their data reporting obligations in conformity with the *Canada Transportation Act (CTA)* and its companion data regulations.	Degree of compliance of airlines operating in Canada vis-à-vis the CTA data regulations (also known as the Carriers and Transportation Grain Handling Undertaking regulations).	90%

Planning Highlights

In support of this Program, Transport Canada will:

- Conduct an economic analysis of the transportation sector and its components more specifically, the rail and air sectors. The analysis will include measuring and analyzing their productivity and efficiency,
- Enhance marine data collection to near real time and monitor activities on the transportation sector. This will include conducting analyses and determining statistical trends on all modes of transportation.

- Partner with transportation stakeholders, governments and academia to address priority transportation innovation issues in the areas of accessibility, cold climate, safety and security. This will include investigating de-icing technologies for the aviation sector; and evaluating the effects of permafrost and new asphalt cold resistant technologies on roads and runways.
- Adopt strategies that promote and foster innovation, research, technology deployment, and continue to advance Northern transportation projects, including Transport Canada's Northern Transportation Adaptation Initiative.[xlii]
- Develop the 2012 annual report on the state of transportation in Canada for tabling in Parliament.

These activities focus on providing information, analysis and advice on national and international transportation trends and issues for the Government of Canada and stakeholders, as well as identifying efficiency gains for the sector that contribute to Canada's economic prosperity.

Strategic Outcome 2: A Clean Transportation System

Transport Canada promotes clean transportation in Canada. This Strategic Outcome: advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air emissions to protect the health of Canadians and the environment for generations to come; protects the marine environment by reducing the pollution of water from transportation sources, and; fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment with regard to its own operations.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
70	70	62	40

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
237	226	209

The following three Programs support this strategic outcome:

- 2.1 Clean Air from transportation;
- 2.2 Clean Water from transportation; and
- 2.3 Environmental Stewardship of transportation.

Program 2.1: Clean Air from Transportation

Description: Transport Canada's Clean Air from Transportation Program advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air emissions for improving the health of Canadians and the environment for generations to come. The program: regulates air emissions from the transportation sector; and oversees Transport Canada clean air program obligations and commitments.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
37	37	34	26

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
90	89	86

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
2.1 Clean Air from Transportation	Decrease in intensity of Greenhouse gas (GHG) emissions and air pollutants in the transportation sector.	Transportation emission intensity (% change in intensity as measured in tonnes per unit of activity (e.g. tonnes-km, tonnes per hour, tonne per call, etc.).	An intensity improvement that is consistent with the plan established under the government's horizontal approach for clean air[16]. Date to achieve target: March 2020
2.1.1 Clean Air Regulatory Framework and Oversight	Clean air regulatory framework (and policies) that align with international standards.	Percentage of instruments that are aligned with domestic legislation or international standards.	100% Date to achieve target: March 2015
2.1.2 Clean Air Programs	Clean Transportation technologies are available to users.	Clean transportation technologies implemented by users.	10 Date to achieve target: March 2016

Planning Highlights

In support of this Program, Transport Canada will:

- Lead the Government of Canada's participation at the International Maritime Organization[xliii] and the International Civil Aviation Organization[xliv] to develop programs of action to limit or reduce air pollutant and greenhouse gas emissions from international shipping and international aviation respectively.
- Develop and implement domestic regulations to address emissions from the marine and rail sectors and standards to address emissions from the aviation sector.
- Deliver the new next-generation Clean Transportation Initiatives under the Clean Air Agenda[xlv] announced in Budget 2011.

These activities contribute to the federal government's environmental agenda to improve the quality of life and health of Canadians.

[16] Note: It will only be possible to set an absolute value once the transportation sector's share of the Government of Canada reduction targets are established.

Program 2.2: Clean Water from Transportation

Description: The Clean Water from Transportation Program protects the marine environment by reducing the pollution of water from transportation sources. This Program regulates and monitors the release and impact of discharges from marine vessels into the marine environment, regulates ballast water, and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents. This Program advances the federal government's clean water agenda in the transportation sector and complements other federal programs designed to protect the marine environment for the health of Canadians and the environment for generations to come. This Program also represents Canada in discussions to set international standards to prevent pollution from vessels operating in Canada's waters and address the threat of aquatic invasive species.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2013-2014	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
2	2	2	2

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
13	13	13

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
2.2 Clean Water from Transportation	Prevention of pollution in the marine environment from vessels operating in waters under Canadian jurisdiction.	Number of releases of harmful pollutants in the marine environment by identified vessels.	17 Date to achieve target: March 2017
2.2.1 Clean Water Regulatory Framework	A modern clean water regulatory framework and policies that are harmonized with adopted international standards.	Percentage of instruments that are aligned with domestic legislation and/or adopted international standards.	95% Date to achieve target: March 2017
2.2.2 Clean Water Regulatory Oversight	Industry is compliant with the regulatory framework.	Percentage industry compliance with regulatory framework for environmental response regime.	95% Date to achieve target: March 2017
	Industry is compliant with the regulatory framework for ballast water discharges in waters under Canadian jurisdiction.	Percentage of vessels in compliance with Ballast Water Control and Management Regulations reporting rules.	95% Date to achieve target: March 2017

Planning Highlights

In support of this Program, Transport Canada will:

- Modernize its regulatory and oversight frameworks to reduce the burden on industry by enhancing compliance and oversight activities.
- Develop and adopt measures to enhance the framework related to oil spills from ships and emergency preparedness and response in support of our responsible resource development priority. More details can be found at Canada's Economic Action Plan - Initiatives supporting responsible energy development.[xlvi]
- Provide surveillance over all waters under Canadian jurisdiction to monitor the pollution of water from shipping sources and apply penalties to reduce pollution incidents and prevent invasive species from entering Canadian waters.

These activities contribute towards limiting transportation environmental impacts in order to protect the marine and freshwater environment.

Program 2.3: Environmental Stewardship of Transportation

Description: The Environmental Stewardship Program fulfills Transport Canada's responsibilities in working towards an environmentally responsible national transportation system for Canadians by ensuring compliance with the department's environmental obligations in relation to Acts, Regulations, Policies and Guidelines, and meeting legal obligations with respect to Aboriginal consultation. The Program: fulfills Transport Canada's responsibilities to implement a Departmental Sustainable Development Strategy[xlvii] under the *Federal Sustainable Development Act*[xlviii]; ensures that Transport Canada's lands and facilities are managed in an environmentally responsible manner in compliance with federal legislation and policies; provides functional support for environmental assessments, including for major resource projects; manages contaminated sites; and advises on Aboriginal consultation.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2013-2014	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
31	31	25	11

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
134	125	110

Expected Results, Performance Indicators and Targets

Program	Expected Result(s)	Performance Indicator(s)	Target(s)
2.3 Environmental Stewardship of Transportation	Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines.	Percentage of departmental commitments achieved under the Federal Sustainable Development Strategy.	100%
		Number of instances where Transport Canada was not in compliance with applicable environmental legislation.	0
		Number of instances Transport Canada was found to have failed to meet its legal duty to consult Aboriginal groups.	0

Planning Highlights

In support of this Program, Transport Canada will:

- Contribute to Government of Canada initiatives to improve the regulatory framework of major resource projects throughout Canada, including environmental assessment and Aboriginal consultation.
- Exercise environmental stewardship of Transport Canada lands and activities, to ensure that Transport Canada owned and operated airports, ports and other operations comply with the *Canadian Environmental Protection Act*[xlix], the *Fisheries Act*[l] and the *Canadian Environmental Assessment Act, 2012*.[li]
- Manage Transport Canada's contribution to the Federal Sustainable Development Strategy[lii] (FSDS) through the environmental stewardship of the Transportation Program, including all of the Greening Government Operations targets. To learn more, please see Section III.

These activities help ensure that Transport Canada's lands, facilities and activities comply with environmental legislation. Successes in meeting environmental protection and Greening of Government targets are highlighted on Transport Canada's National Environmental Management System.

Strategic Outcome 3: A Safe and Secure Transportation System

A safe and secure transportation system moves people and goods across Canada, and to international destinations, without loss of life, injury, or damage to property. Transport Canada supports a safe and secure transportation system by influencing the behaviour of the public and

industry through policies, standards, regulations and laws. Harmonized and streamlined regulatory regimes, informed by the expertise of multiple countries and stakeholders, aid effective, safe and secure transportation practices and a sound safety and security culture. Transport Canada ensures that Canadians and the transportation industry are in compliance with the regulatory framework through their oversight program.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
408	408	393	388

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
3,419	3,366	3,349

The following nine Programs support this strategic outcome:

- 3.1 Aviation Safety;
- 3.2 Marine Safety;
- 3.3 Rail Safety;
- 3.4 Motor Vehicle Safety;
- 3.5 Transportation of Dangerous Goods;
- 3.6 Aviation Security;
- 3.7 Marine Security;
- 3.8 Surface and Intermodal Security; and
- 3.9 Multimodal Safety and Security[17].

Program 3.1: Aviation Safety

Description: The Aviation Safety Program develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders in a manner harmonized with the international aviation community. It also manages programs to

[17] New Program, which aligns functions previously conducted under different Programs.

support safety-related investments at regional/small airports and provides air transport services to support Transport Canada and other government department operations.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
215	215	213	211

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
1,778	1,768	1,768

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.1 Aviation Safety	A safe civil aviation system.	Number of accidents per 100,000 hours of flight (ten year average).	6.7
3.1.1 Aviation Safety Regulatory Framework	A timely rulemaking program that supports a risk-based regulatory framework.	Average time (years) to develop new or modified regulations governing Aviation Safety.	3.97
3.1.2 Aviation Safety Oversight	Compliance of Aviation community with regulatory requirements.	Percentage of operators that improve their Program Validation Inspection score measuring to what degree they meet aviation safety requirements.	Baseline to be established in 2013
3.1.3 Airports Capital Assistance	Eligible airports meet safety standards required for continued operation.	Percentage of eligible airports that have maintained their certification as a result of receiving Airports Capital Assistance Program funding.	100%
3.1 4 Aircraft Services	Trust and confidence from clients.	Percentage of clients (satisfied or very satisfied) with services (scoring 2 or 3 on a 3 point scale).	80% of clients are satisfied or very satisfied
	Safe Aviation Services.	Number of category 3 or greater category occurrences[18] (per 1,000 flight hours).	1.34

[18] Note: Category 3 includes the following: An occurrence with moderate damage, injury, delay, grounded aircraft and/or costs and a hazard with moderate potential for injury, damage and/or delay. Canadian Aviation Regulation violations are categorized as 3 or higher.

Planning Highlights

In support of this Program, Transport Canada will:

- Adopt and monitor a national risk-based approach to oversight planning.
- Complete the Civil Aviation reorganization as per the Improving Civil Aviation Safety Program Action Plan to April 2013.

These activities contribute to aviation safety for Canadians by focusing resources on higher risk areas and by ensuring that frontline staff have the tools to support their activities.

Program 3.2: Marine Safety

Description: The Marine Safety Program, under the authority of *Canada Shipping Act 2001*[liii], the *Navigable Waters Protection Act*[liv], the *Safe Containers Convention Act*[lv], the *Pilotage Act*[lvi], the *Coasting Trade Act* [lvii]and the *Arctic Waters Pollution Prevention Act*[lviii], develops, implements and administers policies, regulations, and standards necessary for the safe conduct of marine activities in a manner harmonized with international standards. This program promotes safety and provides safety oversight of the marine industry including domestic and foreign vessels (both non-pleasure craft and pleasure craft); enforces international conventions signed by Canada; and protects the public right to navigate on Canadian waterways.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
58	58	50	49

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
595	562	557

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.2 Marine Safety	A safe marine transportation system.	Number of Canadian commercial Vessel (non-pleasure craft) occurrences per 1,000 vessels in the Canadian registry (five-year moving average).	9.5 Date to achieve target: March 2015
		Number of pleasure craft fatalities per licensed pleasure craft (five-year average).	110 fatalities to 2.8 million licensed pleasure crafts
3.2.1 Marine Safety Regulatory Framework	A risk-based regulatory framework consistent with international conventions and Cabinet Directive on Streamlining Regulation.	Percentage of regulations aligned with domestic legislation and/or adopted international standards.	85% Date to achieve target: March 2015
3.2.2 Marine Safety Oversight	Compliance with regulations for inspected domestic vessels (non-pleasure craft).	Percentage of inspected domestic vessels (non-pleasure craft) that are compliant with regulations.	68% Date to achieve target: March 2015
	Compliance with regulations for pleasure craft.	Percentage of pleasure craft compliant with regulations (includes those that received a courtesy check).	60% Date to achieve target: March 2015
	The Port State Control regulatory oversight inspects the highest risk foreign vessels.	Percentage of high risk foreign vessels inspected.	95% Date to achieve target: March 2017
3.2.3 Navigable Waters Protection	The public's right to safely navigate Canada's waterways is protected.	Number of public complaints received for works not compliant with navigable waters legislation.	175 Date to achieve target: March 2015

Planning Highlights

In support of this Program, Transport Canada will:

- Modernize Marine Safety's regulatory and oversight frameworks to reduce the regulatory burden, as well as enhance compliance and oversight activities to minimize the number of incidents on Canadian waters.

- Carry-out commitments under the Action Plan for the Canada-U.S. Regulatory Cooperation Council, such as aligning standards and regulations that apply to lifejackets, the construction of small craft, approval processes, recall processes and compliance monitoring.
- Develop new regulations to enhance the existing tanker inspection regime by strengthening vessel inspection requirements. This initiative is part of Canada's Economic Action Plan, and our departmental priority to support responsible resource development. More details can be found at Canada's Economic Action Plan – Responsible Resource Development Priority – Enhancing Pipeline and Marine Safety[lix].

These activities contribute to an efficient and sustainable marine transportation system in which the public can have continued confidence.

Program 3.3: Rail Safety

Description: Under the authority of the *Railway Safety Act*[lx], the Rail Safety Program develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
34	34	34	34

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
204	204	204

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.3 Rail Safety	A safe rail transportation system.	Rate of rail accidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track collisions, derailments and collisions, fires/explosions and others) (five year average).	13.3
		Rate of rail incidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track switch in abnormal position, movement exceeds limits of authority, dangerous goods leak, crew member incapacitated, runaway rolling stock, signal less restrictive than required and unprotected overlap of authorities (five year average).	2.32
3.3.1 Rail Safety Regulatory framework	The regulatory framework addresses the highest risks.	Percentage of rail risk mitigation strategies developed per total number of identified risks identified in the Rail Safety Business plan.	90%
3.3.2 Rail Safety Oversight	Rail industry has a strong safety culture.	Index of railway industry Safety Management Systems implementation.	To be determined
	Rail industry is compliant.	Percentage of rail industry that is compliant with rules, regulations and standards as set out in the *Railway Safety Act*.	80% Date to achieve target: March 2015
3.3.3 Rail Safety Awareness and Grade Crossing Improvement	Safe railway grade crossings.	Percentage of crossing collisions reduced.	5% Date to achieve target: March 2015
	Trespassing on railways eliminated.	Percentage of trespassing accidents reduced.	5% Date to achieve target: March 2015

Planning Highlights

In support of this Program, Transport Canada will:

- Begin to develop and modify key regulations related to *Railway Safety Act*[lxi] amendments, including administrative monetary penalties, Railway Operating Certificates, grade crossings and safety management systems.
- Strengthen the oversight function by updating the Rail Safety National Training Program for inspectors.
- Complete the development of the Rail Safety Integrated Gateway to ensure quality data for decision-making.

These activities focus on promoting and helping to advance the safety of the Canadian rail transportation system.

Program 3.4: Motor Vehicle Safety

Description: Guided by the *Motor Vehicle Safety Act*[lxii] and the *Motor Vehicle Transport Act*[lxiii], the Motor Vehicle Safety Program develops legislation, policies, and regulations; and provides oversight of the regulated industry in order to reduce the deaths, injuries and social costs caused by motor vehicle use.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
25	25	20	20

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
111	107	107

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.4 Motor Vehicle Safety	Safe motor vehicles based on improved crash avoidance and crash survivability.	Collisions per 10,000 motor vehicles registered.	2% reduction in the rate for 2012 as compared to average of previous 5 years
		Fatalities per 10,000 police-reported collisions occurring on public roads.	1% reduction in the rate for 2012 as compared to average of previous 5 years
		Serious injuries per 10,000 police-reported collisions occurring on public roads. *Targets for each of the 3 indicators above are based on estimates of future improvements, developed using historical year-over-year changes experienced from 2006 to 2010. This corresponds to CCMTA's Road Safety Strategy 2015 baseline period of 2006 to 2010, against which assessments will be made.	
3.4.1 Motor Vehicle Safety Regulatory Framework	A performance-based regulatory framework that is harmonized with international vehicle safety regimes where appropriate.	Percentage of standards that are harmonized with international motor vehicle safety standards.	80%
3.4.2 Motor Vehicle Safety Oversight	Motor vehicle industry is compliant with the regulatory framework.	Percentage of the motor vehicle industry that is compliant with the regulatory framework.	80%
3.4.3 Motor Carrier Safety	Harmonized safety regime for motor carriers among provinces and territories.	Percentage of jurisdictions that have adopted all of the 15 standards under the National Safety Code.	60%

Planning Highlights

In support of this Program, Transport Canada will:

- Continue to work with U.S. government officials under the Canada-U.S. Regulatory Cooperation Council Joint Action Plan[lxiv] to align existing vehicle safety standards, to the greatest extent possible.
- Pursue opportunities to decrease red tape and enhance oversight within the motor vehicle safety legislative framework.

These activities contribute to promoting motor vehicle safety and improving public confidence in the safety of Canada's motor vehicles.

Program 3.5: Transportation of Dangerous Goods

Description: Required by the *Transportation of Dangerous Goods Act, 1992*[lxv], the Transportation of Dangerous Goods Program, based on risk, develops safety standards and regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre (CANUTEC)[lxvi] on dangerous goods incidents to promote public safety in the transportation of dangerous goods by all modes of transport in Canada; identify threats to public safety and enforce the Act and its regulations; guide emergency response and limit the impact of incidents involving the transportation of dangerous goods; and develop policy and conduct research to enhance safety.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
13	13	13	13

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
127	126	128

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.5 Transportation of Dangerous Goods	Public safety during the transportation of dangerous goods.	Number of reportable releases of dangerous goods per trillion dollars of Canadian gross domestic product (five year average).	207.2
		Number of reportable releases of dangerous goods, which caused injuries or deaths per trillion dollars of Canadian gross domestic product (five year average).	3.5
3.5.1 Transportation of Dangerous Goods Regulatory Framework	The harmonization of the Transportation of Dangerous Goods Regulation with International Regulations and national Standards.	Percentage of all new or amended regulatory requirements that are made to seek harmonization with international regulations.	70%
3.5.2 Transportation of Dangerous Goods Oversight	The dangerous goods industry is compliant.	Percentage of inspections which require a follow-up[19].	10%
3.5.3 Emergency Response for Transportation of Dangerous Goods	Safe operations at accident sites.	Percentage of Emergency Response Assistance Plans applications assessed within the service standards identified in the Emergency Response Assistance Plans Assessment Framework.	85%

Planning Highlights

In support of this Program, Transport Canada will:

- Apply national and modal risk-based inspection planning/reporting and enforcement regimes more consistently.
- Update and implement a performance strategy for the rate of regulatory compliance to include all modes of transportation.

These activities focus on improving oversight, standards and advice in order to enhance public safety in the transportation of dangerous goods by all modes in Canada.

[19] A follow-up flag is calculated using the severity of non-compliances found and the site activities (class of DG, import or export, bulk or package).

Program 3.6: Aviation Security

Description: The Aviation Security Program develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
33	33	32	30

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
309	307	297

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.6 Aviation Security	Canada is aligned with international aviation security standards.	Percentage of aviation security regulations aligned with International Civil Aviation Organization standards.	100%
3.6.1 Aviation Security Regulatory Framework	Regulatory framework meets international standards.	Percentage of the regulatory framework which meets international standards.	100%
3.6.2 Aviation Security Oversight	Stakeholders understand the compliance requirements within the security regulatory framework.	Percentage of inspections completed that did not result in an administrative monetary penalty.	90%
3.6.3 Aviation Security Technological Infrastructure	Stakeholders have access to standards.	Percentage of approved technologies made available to stakeholders.	90%

Planning Highlights

In support of this Program, Transport Canada will:

- Refine and strengthen its oversight function to improve transportation security by developing operational tools related to regulatory updates/changes.
- Carry-out Beyond the Border Action Plan[lxvii] initiatives related to cross-border transportation facilitation by developing and promoting mutually recognized screening of passengers, baggage and cargo with the United States.

These activities focus on improving oversight and procedures to help safeguard the integrity and security of Canada's aviation system. Implementation of the Beyond the Border Action Plan[lxviii] will streamline the flow of goods and people across the border while maintaining security.

Program 3.7: Marine Security

Description: The Marine Security Program, with partners, enforces the *Marine Transportation Security Act* [lxix] to protect Canada and Canadians in a way that respects Canadian values. It safeguards the integrity and security; and preserves the efficiency of Canada's Marine Transportation System against unlawful interference, terrorist attacks or from being used as a means to attack our allies.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
15	15	14	14

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
131	128	127

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.7 Marine Security	Industry has confidence in Canadian marine transportation security.	Percentage of industry indicating confidence in the Canadian marine security transportation system.	80% Date to achieve target: March 2015
3.7.1 Marine Security Regulatory Framework	A risk-based regulatory framework consistent with international conventions.	Percentage of the regulatory framework aligned with domestic legislation and/or adopted international conventions.	85% Date to achieve target: March 2015
3.7.2 Marine Security Oversight	Stakeholders are compliant with the requirements within the Marine Security regulatory framework.	Percentage of inspections completed that do not result in an administrative monetary penalty.	90% Date to achieve target: March 2015
3.7.3 Marine Security Operations Centres	The Government of Canada has the necessary information to address marine security threats and/or incidents.	Percentage of vessels entering Canadian waters for which a regulatory compliance matrix is completed.	100% Date to achieve target: March 2015

Planning Highlights

In support of this Program, Transport Canada will:

- Modernize Marine Security's regulatory and oversight frameworks to reduce regulatory burden, as well as enhance compliance and oversight activities to minimize the number of incidents on Canadian waters.
- Adopt a joint safety and security framework to align regulatory requirements with the United States, and harmonize the two inspection regimes, as part of the Action Plan for the Canada-U.S. Regulatory Cooperation Council.
- Develop a framework for managing traffic in the event of an emergency as part of the Beyond the Border Perimeter Security and Economic Competitiveness Action Plan initiative.

These activities contribute to improving the development and administration of policies and regulations to advance marine security and promote Canada's marine transportation system.

Program 3.8: Surface and Intermodal Security

Description: Guided by the *Railway Safety Act*[lxx], the *International Bridges and Tunnels Act*[lxxi], the *Transportation of Dangerous Goods Act* [lxxii] and the federal government's transportation security mandate, the Surface and Intermodal Security Program enhances the security of surface and intermodal transportation. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program provides federal leadership; and develops and oversees regulatory and voluntary frameworks, and develops guidance materials.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
5	5	5	5

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
41	42	41

Expected Results, Performance Indicators and Targets

Program	Expected Result(s)	Performance Indicator(s)	Target(s)
3.8 Surface and Intermodal Security	Stakeholders meet the terms and conditions of the voluntary frameworks.	Percentage of assessments of site visits and stakeholders documentation that resulted in a Memorandum of Understanding non-compliance letter being issued.	5%

Planning Highlights

In support of this Program, Transport Canada will:

- Refine and strengthen its oversight program by developing a national risk-based inspection schedule and reporting on progress against inspection targets.
- Develop standard operating policy directives to ensure the risk-based inspection schedule is followed appropriately.
- Enhance the security of international bridges and tunnels by working towards Memoranda of Understanding with owners/operators as part of the international bridges and tunnels security framework.

These activities focus on improving oversight and providing expert advice and recommendations to enhance the security of surface (rail and road) and intermodal transportation (combining multiple modes) in Canada.

Program 3.9: Multimodal Safety and Security

Description: The Multimodal Safety and Security Program contributes to policies and standards that enhance safety and/or security in more than one transportation mode (e.g., through integrated management systems and intelligence assessments). It also provides common technical training to employees and system inspectors, ensuring the Department's capacity to inspect operators, enforce regulations, and respond to emergency situations that affect Canada's national transportation system. Lastly, this program works to prepare for and coordinate the response to emerging safety and security threats and situations that may impact the national transportation system or the department.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
11	11	11	11

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
122	121	120

Expected Results, Performance Indicators and Targets

Program and Sub-Program(s)	Expected Result(s)	Performance Indicator(s)	Target(s)
3.9 Multimodal Safety and Security	Transportation safety and security issues are managed in a consistent manner across all modes.	Number of new common practices adopted.	3
3.9.1 Multimodal Strategies and Integrated Services	Internal stakeholders have the information they need to manage safety and security transportation issues in an integrated and consistent manner across modes.	Percentage of internal stakeholders that indicate a satisfaction rating of at least a four out of five with the products and services being provided.	80%
3.9.2 Emergency Preparedness and Situation Centres	Transport Canada meets its preparedness responsibilities under the *Emergency Management Act*.	Minimum rating of 85% on the preparedness sections (7B, 12A, 12B, 12C) of Public Safety Canada's assessment of the Transport Canada Strategic Emergency Management Plan.	85%
	Transport Canada is able to respond to emergency situations.	Percentage of After Event Report findings and recommendations completed or closed within stated time limits.	90%
3.9.3 Integrated Technical Training	Inspectors and technical experts have the technical competencies they require to fulfill their responsibilities according to established standards.	Percentage of learners that indicate a satisfaction rating of at least 3 out of 5 that the course objectives are met.	80%
		Percentage of learners that indicate a satisfaction rating of at least 3 out of 5 on the training courses and workshops.	80%

Planning Highlights

In support of this Program, Transport Canada will:

- Work to consistently apply national and modal risk-based inspection planning/reporting and enforcement regimes in all Strategic Outcome 3 Programs.
- Develop a prioritized list of transportation safety and security regulatory amendments to reduce red tape and the burden on industry while maintaining acceptable levels of safety and security and environmental protection.

These activities will contribute to the effective management of activities and related resources that impact more than one mode of transportation to enhance the overall safety and security of the transportation system.

Program 4.1: Internal Services

Description: The Internal Services Program include activities and related resources that are managed to support all strategic outcomes and program needs, as well as other departmental obligations. Internal Services include Management and Oversight[20], Communications, Legal, Human Resources Management, Financial Management, Information Management and Information Technology, Real property, Materiel and Acquisition.

Financial Resources ($ millions)

2013-2014 Total Budgetary Expenditures (Main Estimates)	2013-2014 Planned Spending ($ millions)	2014-2015 Planned Spending ($ millions)	2015-2016 Planned Spending ($ millions)
147	159	162	167

Human Resources (Full-Time Equivalent – FTE)

2013-2014	2014-2015	2015-2016
1,168	1,128	1,120

Planning Highlights

In support of this Program, Transport Canada will:

Audit and Evaluation

- Continue to carry-out an enhanced evidence-based management action plan follow-up process for outstanding external and internal audit recommendations and evaluation recommendations.

[20] Management and Oversight Services include the following service groupings: Strategic Policy and Intergovernmental Relations, Executive Services, Corporate Planning and Reporting, Internal Audit, Evaluation and Crown Corporation Governance and Internal Management.

- Carry-out approved annual risk-based audit and evaluation plans, and report audit findings to an external Audit Committee and evaluation findings to an Evaluation Committee.
- Conduct an annual study of performance measurement practices at Transport Canada.

Communications

- Canadians are the world's fourth highest users of the Internet and they increasingly rely on it for information, including information from their government, therefore Transport Canada will continue to expand its use of technology-driven communications beyond the traditional web presence; we will increase our use of new media, including social media.

Human Resources Management

- Provide guidance and advice for organizational realignments, including workforce management and major reorganizations, in support of Budget 2012 decisions and other major change initiatives.
- Provide guidance and advice in support of Classification Modernization.
- Undertake renewal and transformation of services by introducing a new Human Resources Service Delivery model and adopting the government-wide Common Human Resources Business Process.

Financial Management

- Improve the system of internal control over financial reporting to ensure accurate, relevant and reliable financial information and effective management of risks related to stewardship of public resources.
- Help management improve forecasting and resource management to ensure Transport Canada bases its resource allocation decisions on timely and accurate information, including earlier delegation of budget and new forecasting tools (guidelines, templates, training, etc.).

Information Management (IM) and Information Technology (IT)

- Ensure a smooth transition to the Shared Services Canada common e-mail, telecommunications and network services model, while delivering day-to-day IM and IT functional advice and operational services, and renewing departmental IM/IT infrastructure, as required.
- Progress towards implementing a consolidated model for IM/IT governance, investment planning, oversight and service delivery.

These initiatives will help effectively manage activities and related resources to meet the ongoing departmental needs and central agency oversight requirements. In the context of budget reductions, to maintain its effectiveness, it is important that Internal Services refocus, transform and renew essential functions and align services to the new departmental needs.

Section III: Supplementary Information

Financial Highlights

For more information on Transport Canada's financial statements, please visit our website.[lxxiii]

Future-oriented Condensed Statement of Financial Position
As at March 31, 2014
($ millions)

	$ Change	Planned Results 2014	Estimated Results 2013
Total liabilities	(6)	1,976	1,982
Total net financial assets	57	1,138	1,081
Departmental net debt	(63)	838	901
Total non-financial assets	37	2,409	2,372
Departmental net financial position	**100**	**1,571**	**1,471**

Note: Due to rounding the figures may not agree with the totals or details provided elsewhere. These figures are prepared on an accrual basis and therefore differ from the planned spending in other sections of this Report on Plans and Priorities.

Future-oriented Condensed Statement of Operations and Departmental Net Financial Position
For the Year Ending March 31, 2014
($ millions)

	$ Change	Planned Results 2014	Estimated Results 2013
Total expenses	(69)	1,594	1,663
Total revenues	(2)	86	88
Net cost of operations before government funding and transfers	(67)	1,508	1,575
Government funding and transfers	106	1,608	1,502
Net cost of operations after government funding and transfers	(173)	(100)	73
Departmental net financial position - Beginning of year	(73)	1,471	1,544
Departmental net financial position - End of year	**100**	**1,571**	**1,471**

Note: Due to rounding the figures may not agree with the totals or details provided elsewhere. These figures are prepared on an accrual basis and therefore differ from the planned spending in other sections of this Report on Plans and Priorities.

Supplementary Information Tables

All electronic supplementary information tables found in the 2013–14 Reports on Plans and Priorities can be found on the Transport Canada's website.[lxxiv]

- Details on Transfer Payment Programs;
- Greening Government Operations;
- Horizontal Initiatives;
- Sources of Respendable and Non-Respendable Revenue;
- Status Report on Transformational and Major Crown Projects;
- Summary of Capital Spending by Program; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[lxxv] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

Organizational Contact Information

We welcome your comments on this report

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Relevant Websites

Canada's Economic Action Plan
http://www.actionplan.gc.ca/en

Nineteenth Annual Report to the Prime Minister on the Public Service of Canada
http://www.clerk.gc.ca/eng/feature.asp?featureId=19&pageId=294

Transport Canada Annual Reports
http://www.tc.gc.ca/eng/policy/anre-menu.htm

Treasury Board Secretariat Expenditure Management
http://www.tbs-sct.gc.ca/est-pre/estime.asp

Speech from the Throne
http://www.speech.gc.ca/eng/index.asp

Endnotes

[i] Transport Canada: http://www.tc.gc.ca/eng/menu.htm

[ii] Transport, Infrastructure and Communities Portfolio: http://www.tc.gc.ca/eng/aboutus-abouttic.htm

[iii] St. Lawrence Seaway Management Corporation: http://www.greatlakes-seaway.com/en/index.html

[iv] Great Lakes Pilotage Authority: http://www.glpa-apgl.com/homePage_e.asp

[v] Canada Post Corporation: http://www.canadapost.ca/cpo/mc/default.jsf?LOCALE=en

[vi] Transportation Appeal Tribunal of Canada: http://www.tatc.gc.ca/index.php?lang=eng

[vii] Government of Canada (GoC) outcomes: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[viii] Strong economic growth: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[ix] An innovative and knowledge-based economy: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[x] A fair and secure marketplace: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xi] A clean and healthy environment: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xii] A safe and secure Canada: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xiii] Report on the State of Transportation in Canada: http://www.tc.gc.ca/eng/policy/report-aca-anre2011-index-3010.htm

[xiv] Planned Spending: http://www.tc.gc.ca/eng/corporate-services/finance-menu.htm

[xv] Alignment to Government of Canada outcomes: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[xvi] A fair and secure marketplace: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xvii] Strong economic growth: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xviii] An innovative and knowledge-based economy: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xix] Alignment to Government of Canada outcomes: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[xx] A clean and healthy environment: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xxi] Alignment to Government of Canada outcomes: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[xxii] A safe and secure Canada: http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[xxiii] Transport Canada website: http://www.tc.gc.ca/eng/corporate-services/finance-fs-791.htm

[xxiv] 2013–14 Main Estimates: http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[xxv] Federal Sustainable Development Strategy (FSDS): http://www.ec.gc.ca/dd-sd/

[xxvi] Transport Canada's Sustainable Development Strategy: http://www.ec.gc.ca/dd-sd/

[xxvii] Federal Sustainable Development Strategy: http://www.ec.gc.ca/dd-sd/

[xxviii] Transport Canada website: http://www.tc.gc.ca/eng/menu.htm

[xxix] Government of Canada outcome areas: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[xxx] *International Bridges and Tunnels Act*: http://www.tc.gc.ca/eng/acts-regulations/acts-2007c1.htm

[xxxi] Rail Freight Service Review: http://www.tc.gc.ca/eng/policy/acg-rfs-review-examen-sfm-rvw-eng-2616.htm

[xxxii] National Policy Framework for Strategic Gateways and Corridors: http://www.canadasgateways.gc.ca/media/documents/en/NationalPolicyFramework.pdf

[xxxiii] Gateways and Corridors Program: http://www.tc.gc.ca/eng/policy/anre-menu-3023.htm

[xxxiv] Asia-Pacific Gateway: http://www.pacificgateway.gc.ca/index2.html

[xxxv] Continenta Gatewayl: http://www.continentalgateway.ca/index2.html

[xxxvi] Atlantic Gateway: http://www.atlanticgateway.gc.ca/strategy-index.html

[xxxvii] Beyond the Border: http://actionplan.gc.ca/en/content/beyond-border

[xxxviii] Transportation Infrastructure Program: http://www.tc.gc.ca/eng/programs/surface-menu.htm

[xxxix] VIA Rail: http://www.viarail.ca/en/main

[xl] Seaway: http://www.seaway.ca/

[xli] VIA Rail: http://www.viarail.ca/en/main

[xlii] Northern Transportation Adaptation Initiative: http://www.tc.gc.ca/eng/innovation/ntai-menu-1560.htm

[xliii] International Maritime Organization: http://www.tc.gc.ca/eng/marinesafety/rsqa-imo-menu-1877.htm

[xliv] International Civil Aviation Organization: http://www.tc.gc.ca/eng/mediaroom/backgrounders-menu-icao-6087.htm

[xlv] Clean Air Agenda: http://www.ec.gc.ca/Air/default.asp?lang=En&n=14F71451-1

[xlvi] Canada's Economic Action Plan - Initiatives supporting responsible energy development: http://www.actionplan.gc.ca/en/content/r2d-dr2

[xlvii] Departmental Sustainable Development Strategy: http://www.tc.gc.ca/eng/policy/acs-sd-menu.htm

[xlviii] *Federal Sustainable Development Act:* http://laws-lois.justice.gc.ca/eng/acts/F-8.6/

[xlix] *Canadian Environmental Protection Act:* http://laws-lois.justice.gc.ca/eng/acts/C-15.31/

[l] *Fisheries Act:* http://laws-lois.justice.gc.ca/eng/acts/F-14/

[li] *Canadian Environmental Assessment Act, 2012:* http://laws-lois.justice.gc.ca/eng/acts/C-15.2/index.html

[lii] Federal Sustainable Development Strategy: http://www.ec.gc.ca/dd-sd/

[liii] *Canada Shipping Act 2001*: http://laws-lois.justice.gc.ca/eng/acts/C-10.15/index.html

[liv] *Navigable Waters Protection Act*: http://laws-lois.justice.gc.ca/eng/acts/N-22/index.html

[lv] *Safe Containers Convention Act:* http://laws-lois.justice.gc.ca/eng/acts/S-1/index.html

[lvi] *Pilotage Act:* http://laws-lois.justice.gc.ca/eng/acts/P-14/index.html

[lvii] *Coasting Trade Act*: http://laws-lois.justice.gc.ca/eng/acts/C-33.3/index.html

[lviii] *Arctic Waters Pollution Prevention Act:* http://laws-lois.justice.gc.ca/eng/acts/A-12/index.html

[lix] Canada's Economic Action Plan – Responsible Resource Development Priority – Enhancing Pipeline and Marine Safety: http://www.actionplan.gc.ca/en/backgrounder/r2d-dr2/enhancing-pipeline-and-marine-safety

[lx] *Railway Safety Act*: *http://laws-lois.justice.gc.ca/eng/acts/R-4.2/index.html*

[lxi] *Railway Safety Act*: http://laws-lois.justice.gc.ca/eng/acts/R-4.2/index.html

[lxii] Motor Vehicle Safety Act: http://laws-lois.justice.gc.ca/eng/acts/M-10.01/index.html

[lxiii] *Motor Vehicle Transport Act*: http://laws-lois.justice.gc.ca/eng/acts/M-12.01/index.html

[lxiv] Canada-U.S. Regulatory Cooperation Council Joint Action Plan: http://actionplan.gc.ca/en/content/beyond-border

[lxv] *Transportation of Dangerous Goods Act, 1992:* http://laws-lois.justice.gc.ca/eng/acts/T-19.01/

[lxvi] Canadian Transport Emergency Centre (CANUTEC): http://www.tc.gc.ca/eng/canutec/menu.htm

[lxvii] Beyond the Border Action Plan: http://actionplan.gc.ca/en/content/beyond-border

[lxviii] Beyond the Border Action Plan: http://actionplan.gc.ca/en/content/beyond-border

[lxix] *Marine Transportation Security Act:* http://laws-lois.justice.gc.ca/eng/acts/M-0.8/

[lxx] *Railway Safety Act:* http://laws-lois.justice.gc.ca/eng/acts/R-4.2/index.html

[lxxi] *International Bridges and Tunnels Act:* http://laws-lois.justice.gc.ca/eng/acts/I-17.05/index.html

[lxxii] *Transportation of Dangerous Goods Act:* http://laws-lois.justice.gc.ca/eng/acts/T-19.01/index.html

[lxxiii] Transport Canada's Financial Statements: www.tc.gc.ca/eng/corporate-services/finance-fs-791.htm

[lxxiv] Transport Canada's supplementary information tables: www.tc.gc.ca/eng/corporate-services/planning-625.htm

[lxxv] Tax Expenditures and Evaluations: http://www.fin.gc.ca/purl/taxexp-eng.asp